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EXHIBIT R-2, RDT&E Budget Item Justification		DATE: February 2000

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY BA-5	NAVY INFO TECH DEV/MOD 0605013N

COST ($ in Millions)		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Total PE Cost		0.000	0.000	15.259	6.926	2.395	8.136	18.224	Continuing	Continuing
AAUSN IT 52901		0.000	0.000	2.642	0.000	0.000	0.000	0.000	0.000	2.642
RESFOR IT 62907		0.000	0.000	0.584	0.505	0.516	6.420	16.509	Continuing	Continuing
BUPERS IT L2905		0.000	0.000	5.420	0.000	0.000	0.000	0.000	0.000	5.420
NAVSEA IT S2904		0.000	0.000	5.219	5.160	1.717	1.716	1.715	Continuing	Continuing
NAVAIR IT W2903		0.000	0.000	1.394	1.261	0.162	0.000	0.000	0.000	2.817
Quantity of RDT&E Articles		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

This is not a new start. These funds were moved from O&M,N to RDT&E,N due to Congressional (HAC) direction and subsequent OUSD(C) guidance to adjust IT budgeting.

PROJECT 52901 - This RDT&E Project funding is, in part, for contract labor support to enhance Standard Labor Distribution Collection and Data Application (SLDCADA) to encompass the Time and Attendance requirements of aviation depots and shipyards and for the Navy Facilities Asset Data Base (NFADB).

PROJECT 62907 - This project will provide an automated information system to track, record, report, and manage aircraft Flight Hour Program (FHP) obligations by aircraft Type/Model/Series. The program will track and identify obligations reported in relation to the FHP.

PROJECT I2905 - Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) system is an interactive, on-line application that provides the Navy with an orderly and efficient mechanism for channeling accessions into required skill areas and controlling the reservation process. Each day PRIDE supports over 400 users in 71 geographical locations and is critical to fleet readiness.

PROJECT S2904 - This project consists of funding for Information Technology (IT) support at NAVSEA Headquarters (HQ). It includes modifications/enhancements to IT systems within Headquarters such as: Ships Configuration Logistics Support Information Systems (SCLSIS), Command Document Management System (CDMS) and Integrated Class Maintenance Plans (ICMP). This funding also supports modification to existing software, hardware changes, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure. The NAVSEA HQ network infrastructure architecture requires the development, analysis and testing of IT prototypes, such as Remote Access, Data Management and Voice over IP. Also supported is software development and upgrades for IT systems and infrastructure, to include COTS software packages/systems; developmental testing and initial operational test and evaluation required prior to system acceptance/approval.

PROJECT W2903 - Naval Aviation Logistics Data Analysis Integrated Data Environment (NALDA IDE) provides a central Navy aviation logistics database and Management Information System (MIS) compliant with Computer Aided Logistics Support (CALS) and Defense Information Infrastructure Common Operating Environment (DIICOE) for making improved decisions affecting aircraft logistics acquisition, readiness, safety, configuration management, and logistics/engineering support for the CNO Air Warfare Division. The Office of the Secretary of Defense (OSD) has certified NALDA as the central Naval aviation upline Integrated Logistics Support (ILS) data system.

Exhibit R-2, RDT&E Budget Item Justification
(Exhibit R-2, page 1 of 22)

UNCLASSIFIED

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification	DATE:
	February 2000

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY BA-5	**NAVY INFO TECH DEV/MOD 0605013N**

	FY 1999	FY 2000	FY 2001
FY 2000 President's Budget:			
Appropriated Value:			
Adjustment from FY 99/00 Appropriated/FY 00 PresBudg:			15.259
FY 2001 PRES Budget Submit:			15.259

CHANGE SUMMARY EXPLANATION:

 (U) FUNDING: Information Technology and Critical Infrastructure Protection.

 (U) SCHEDULE: NOT APPLICABLE.

 (U) TECHNICAL: NOT APPLICABLE.

Exhibit R-2, RDT&E Budget Item Justification
(Exhibit R-2, page 2 of 22)

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2000**

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N BA-5**	PROGRAM ELEMENT NAME AND NUMBER **NAVY INFO TECH DEV/MOD 0605013N**	PROJECT NAME AND NUMBER AAUSN IT 52901

COST ($ in Millions)		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Project Cost		**0.000**	**0.000**	**2.642**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**2.642**
RDT&E Articles Qty										

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:.

This RDT&E Project funding is, in part, for contract labor support to enhance Standard Labor Distribution Collection and Data Application (SLDCADA) to encompass the Time and Attendance requirements of aviation depots and shipyards. SLDCADA was selected in April 1999 to be deployed as the Department of Navy standard time and attendance system. SLDCADA met 86% of all Departmental claimancy requirements, was Y2K compliant, had Common Operating Environment (COE) certification and interfaced with all of the legacy payroll and financial management systems. SLDCADA is planned to be fully modified and deployed by the end of FY01 and will satisfy the requirements of Clean Financial Statement.

In 1997 a Deputy Secretary of Defense directive was issued calling for paper-free acquisition processes by 1 January 2000. While the Navy has made significant strides toward this goal, additional capabilities are required. The ASN(RDA) established the PEO for Acquisition Related Business Systems (ARBS) to manage this major initiative within the DON.   While individual claimants are self-financing their specific commands' paper free initiatives, this funding will be used by the PEO office for "Enterprise" (i.e., Navy-wide) paper free programs.

NFADB funds are necessary to support software modifications to bring DON standard systems into compliance with federal accounting standards in accordance with the Federal Financial Management Improvement Act of 1996 and the Chief Financial Officer's Act of 1990.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS: NOT APPLICABLE.

2. FY 2000 PLAN: NOT APPLICABLE.

3. FY 2001 PLAN:
(U) ($2.642) Complete modification of SLDCADA to support shipyard, aviation depot and other non-standard labor cost distribution requirements for time and attendance.
Complete deployment Navywide including Phase II to non-shipyard/depot industrial activities and Phase III implementation at the shipyards and MarCorps and Navy depots.

UNCLASSIFIED

BIT R-2a, RDT&E Project Justifi	DATE: **February 2000**

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N BA-5**	PROGRAM ELEMENT NAME AND NUMBER **NAVY INFO TECH DEV/MOD 0605013N**	PROJECT NAME AND NUMBER AAUSN IT 52901

(U) PROGRAM CHANGE SUMMARY	FY 1999	FY 2000	FY 2001

FY 2000 President's Budget:
Appropriated Value:
Adjustment from FY 99/00 Appropriated/FY 00 PresBudg: 2.642
FY 2001 President's Budget Submit: 2.642

CHANGE SUMMARY EXPLANATION:

(U) FUNDING: Information Technology and Critical Infrastructure Protection.

(U) SCHEDULE: NOT APPLICABLE.

(U) TECHNICAL: NOT APPLICABLE.

B. OTHER PROGRAM FUNDING SUMMARY	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total
O&M,N Acq and Prog Mgmt (4B3N)	14.930	12.484	6.343	.000	.000	.000	.000	.000	33.757
O&M,N Civ Manpower & Prog Mgmt (4A3M)	.040	6.338	.000	.000	.000	.000	.000	.000	6.378
OP, N BA-7 Command Supt Equip BLI 810600	7.200	.000	.000	.000	.000	.000	.000	.000	7.200

C. ACQUISITION STRATEGY:
Hardware (Sun 6500 series servers) and COTS (Oracle 8i) licenses will be procured using GSA competitive bids referenced in existing Blanket Purchase Agreements (BPAs).
Contract labor for requirements definition, design, programming, testing, training development, data base conversion and load, training development and delivery, equipment installation, systems deployment and operations will be procured off existing BPAs.

D. SCHEDULE PROFILE: UNDER DEVELOPMENT.

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 1)										DATE: **February 2000**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N BA-5**			PROGRAM ELEMENT **NAVY INFO TECH DEV/MOD 0605013N**				PROJECT NAME AND NUMBER AAUSN IT 52901					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Electronic Document Access	GSA	KPMG, Wash DC	0.000	0.000	01/00	0.000	01/00	1.399	10/00	0.000	1.399	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		1.399		0.000	1.399	
Remarks:												
Development Support Equipment											0.000	
Software Development	IDIQ	HROC, Wash, DC	0.000	0.000	01/00	0.000	01/00	0.847	01/00	0.000	0.847	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		0.000		0.847		0.000	0.847	
Remarks:												

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 5 of 22)

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 2)										DATE: **February 2000**	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER					
RDT&E, N BA-5			**NAVY INFO TECH DEV/MOD 0605013N**			AAUSN IT 52901					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	

Remarks:

Government Engineering Support											0.000	
Program Management Support	RNTFRW	NAVFACIT, Pt hueneme, CA						0.396	10/00	0.000	0.396	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000		0.396		0.000	0.396	

Remarks:

Total Cost								2.642		0.000	2.642	

Remarks:

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 6 of 22)

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification				DATE: **February 2000**					

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N BA-5**		PROGRAM ELEMENT NAME AND NUMBER **NAVY INFO TECH DEV/MOD 0605013N**		PROJECT NAME AND NUMBER **COMNAVRESFOR IT 62907**					
COST ($ in Millions)		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Project Cost		**0.000**	**0.000**	**0.584**	**0.505**	**0.516**	**6.420**	**16.509**	**Continuing**	**Continuing**
RDT&E Articles Qty		**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

These funds were moved from O&M,NR to RDT&E,N due to Congressional (HAC) direction and subsequent OUSD (C) guidance to adjust IT budgeting.

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

FORECAST: This will provide an automated information system to track, record, report, and manage aircraft Flight Hour Program (FHP) obligations by aircraft Type/Model/Series. The program will track and identify obligations reported in relation to the FHP.
CVAOS: This is a web enabled software program that will access a database that contains information about Selected Reserve CV Augment Units manpower.
JALIS: This system provides an airlift data collection and analysis system for the purpose of airlift and aircraft management. JALIS supports the objectives and strategies presented in the DoD Transportation Corporate Information Management (CIM) Strategic Plan and Enterprise Integration (EI) Implementation Strategy as directed for DoD transportation management responsibilities in the USTRANSCOM Joint transportation CIM Center (JTCC) Abbreviated Integration Decision Paper (IDP) for the JALIS.
MAST: This system supports the distribution function of the MPT process, supporting officer and enlisted assignments respectively. MAST includes support for enlisted and officer allocation and readiness manning systems currently used by NPC, EPMAC, and the Fleet.
SIHRS: Single Human Resource System supporting all Navy: single data entry to logically linked databases, icon driven integrated applications, broad access at the headquarters, command, and individual level leveraging the Navy/Marine Corps Intranet, enabling enhanced decision making, reduction of command level of effort to manage/support personnel, and simplified processes for Sailors to review records, update information, and conduct administrative actions.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS: NOT APPLICABLE.

2. FY 2000 PLAN: NOT APPLICABLE.

3. FY 2001 PLAN:
   (U) ($.584) The system provides an airlift data collection and analysis system for the purpose of airlift and aircraft management.

(U) PROGRAM CHANGE SUMMARY	FY 1999	FY 2000	FY 2001
FY 2000 President's Budget:			
Appropriated Value:			
Adjustment from FY 99/00 Appropriated/FY 00 PresBudg:			0.584
FY 2001 President's Budget Submit:			0.584

Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, page 7 of 22)

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification	DATE:
	February 2000

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER	PROJECT NAME AND NUMBER
RDT&E, N BA-5	**NAVY INFO TECH DEV/MOD 0605013N**	COMNAVRESFOR IT 62907

CHANGE SUMMARY EXPLANATION:

(U) FUNDING: Information Technology and Critical Infrastructure Protection.

(U) SCHEDULE: NOT APPLICABLE .

(U) TECHNICAL: NOT APPLICABLE.

(U) B. OTHER PROGRAM FUNDING SUMMARY: NOT APPLICABLE.

(U) C. ACQUISITION STRATEGY: Contractor services will be used to perform this work.

(U) D. SCHEDULE PROFILE: UNDER DEVELOPMENT.

	FY 1999	FY 2000	FY2001	TO COMPLETE
(U) Program Milestones				
(U) Engineering Milestones				
(U) T & E Milestones				
(U) Contract Milestones				

R-1 SHOPPING LIST - Item No.   131 - 8 of 131 - 22

Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, page 8 of 22)

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 1)										DATE: **February 2000**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N BA 5**			PROGRAM ELEMENT **NAVY INFO TECH DEV/MOD 0605013N**				PROJECT NAME AND NUMBER **COMNAVRESFOR IT 62907**				
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Development Support Equipment											0.000	
Software Development						0.584				Continuing	0.584	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		0.000		0.584		Continuing	0.584	

Remarks: Funding will be used to migrate data from legacy configuration management systems into the DOD Configuration Management Information System (CMIS) under NALDA IDE in the Oracle environment.

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 9 of 22)

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 2)					DATE: **February 2000**						
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N BA-5**			PROGRAM ELEMENT **NAVY INFO TECH DEV/MOD 0605013N**			PROJECT NAME AND NUMBER **COMNAVRESFOR IT 62907**					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	0.000		0.000		0.584		Continuing	0.584	
Remarks:												

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 10 of 22)

UNCLASSIFIED

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2000**

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER	PROJECT NAME AND NUMBER
RDT&E, N BA-5	**NAVY INFO TECH DEV/MOD 0605013N**	**BUPERS IT L2905**

COST ($ in Millions)		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Project Cost		0.000	0.000	5.420	0.000	0.000	0.000	0.000	0.000	5.420
RDT&E Articles Qty										

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This is not a new start. These funds were moved from O&M,N to RDT&E, N due to Congressional (HAC) direction and subsequent OUSD(C) guidance to adjust IT budgeting. Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) system is the primary support for the Navy Recruiting mission, providing automated placement and tracking of all enlistees and the management reports necessary to reach the exact recruiting goals required. It provides a real time, online computer network for the placement of recruits In a Navy rating and specific navy school seat by maintaining an accurate, continually updated account of class quotas and reservations filled. It provides management with reports describing the current quantitative recruiting status so that resources may be optimally allocated to attain the exact goal.   The redesign will upgrade the recruiting process to better fit applicants into their proper rating, thereby reducing attrition rates in schools. It will also modernize hardware, software, and telecommunications and move the system from a mainframe computer to a client/server environment.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS: NOT APPLICABLE.

2. FY 2000 PLAN: NOT APPLICABLE.

3. FY 2001 PLAN:
   (U) ($2.642) The redesign will upgrade the recruiting process to better fit applicants into their proper rating, thereby reducing attrition rates in schools. It will also modernize hardware, software, and telecommunications and move the system from a mainframe computer to a client/server environment.

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2000

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER	PROJECT NAME AND NUMBER
RDT&E, N BA-5	**NAVY INFO TECH DEV/MOD 0605013N**	BUPERS IT L2905

(U) PROGRAM CHANGE SUMMARY	FY 1999	FY 2000	FY 2001

FY 2000 President's Budget:
 Appropriated Value:
 Adjustment from FY 99/00 Appropriated/FY 00 PresBudg: 5.420
 FY 2001 President's Budget Submit: 5.420

CHANGE SUMMARY EXPLANATION:

 (U) FUNDING: PBD 205 – Information Technology and Critical Infrastructure Protection.

 (U) SCHEDULE: NOT APPLICABLE .

 (U) TECHNICAL: NOT APPLICABLE.

B. OTHER PROGRAM FUNDING SUMMARY: NOT APPLICABLE.

C. ACQUISITION STRATEGY: UNDER DEVELOPMENT.

D. SCHEDULE PROFILE: UNDER DEVELOPMENT.

Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, page 12 of 22)

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 1)									DATE: **February 2000**			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N BA-5**			PROGRAM ELEMENT **NAVY INFO TECH DEV/MOD 0605013N**					PROJECT NAME AND NUMBER BUPERS IT L2905				
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	TBD	NAVRESO/EO Millington						0.100	TBD	0.000	0.100	0.100
Ancillary Hardware Development											0.000	
Systems Engineering	TBD	NAVRESO/EO Millington						0.300	TBD	0.000	0.300	0.300
Licenses	TBD	NAVRESO/EO Millington						0.250	TBD	0.000	0.250	0.250
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.650		0.000	0.650	0.650
Remarks:'												
Development Support Equipment											0.000	
Software Development	TBD	NAVRESO/EO Millington						3.918	TBD		3.918	3.918
Training Development	TBD	NAVRESO/EO Millington						0.082	TBD		0.082	0.082
Integrated Logistics Support	TBD	NAVRESO/EO Millington						0.370	TBD		0.370	0.370
Configuration Management	TBD	NAVRESO/EO Millington						0.400	TBD		0.400	0.400
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		0.000		4.770		0.000	4.770	4.770
Remarks:												

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 13 of 22)

Exhibit R-3 Cost Analysis (page 2)											DATE: **February 2000**	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N **BA-5**			**NAVY INFO TECH DEV/MOD** **0605013N**			BUPERS IT L2905						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost								5.420			5.420	5.420
Remarks:												

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 14 of 22)

UNCLASSIFIED

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2000**

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER	PROJECT NAME AND NUMBER
RDT&E, N BA-5	**NAVY INFO TECH DEV/MOD PE: 0605013N**	NAVSEA IT S2904

COST ($ in Millions)		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Project Cost		**0**	**0**	**5.219**	**5.160**	**1.717**	**1.716**	**1.715**	**Continuing**	**Continuing**
RDT&E Articles Qty										

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

 This is not a new start. These funds were moved from O&M,N to RDT&E,N due to Congressional (HAC) direction and subsequent OUSD(C) guidance to adjust Information Technology (IT) budgeting. This program includes the funding for Information Technology (IT) support at NAVSEA Headquarters. This includes modifications/enhancements to IT systems within Headquarters such as Ships Configuration Logistics Support Information Systems (SCLSIS), Command Document Management System (CDMS) and Integrated Class Maintenance Plans (ICMP). This funding also supports modification to existing software, hardware changes, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure. The NAVSEA HQ network infrastructure architecture requires the development, analysis and testing of IT prototypes, such as Remote Access, Data Management and Voice Over Internet Protocol (IP). Also included in this support is software development and upgrades for IT systems and infrastructure, to include Commercial off the Shelf (COTS) software packages/systems; developmental testing and initial operational test and evaluation required prior to system acceptance/approval.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS: NOT APPLICABLE.

2. FY 2000 PLAN: NOT APPLICABLE.

3. FY 2001 PLAN:

(U) ($1.320) Miscellaneous Technical Support - Infrastructure Enhancement: These funds will be used to acquire technical services for SUPSHIP Automated Information System (AIS) Support Center, contractors to assist with planning/designing technology refreshment of the hardware and software infrastructure which supports our business applications. These services will include applications and database server design and maintenance, interfacing with N/MCI and wide-area networks and assistance with implementation of mandated applications (e.g., SPS, ETS, etc.).

(U) ($ .160) Integration Class Maintenance Plans (ICMP)**:** This effort provides funds for analysis of maintenance practices, policy development, information technology, maintenance and repair processes development and completes engineering and integrated logistics support (ILS) for the implementation of the Integrated Class Maintenance Plans (ICMP). This program provides funds to continue the development of standardized planned maintenance tasks and the integration of surface ship and submarine repair programs.

Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, page 15 of 22)

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EXHIBIT R-2a, RDT&E Project Justification	DATE:
	February 2000

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER	PROJECT NAME AND NUMBER
RDT&E, N BA-5	**NAVY INFO TECH DEV/MOD 0605013N**	NAVSEA IT S2904

(U) ($ .255) Ships Configuration Logistics Support Information Systems (SCLSIS): These funds pay for enhancements and changes necessary to keep the Configuration Data Manager Database-Open Architecture (CDMA-OA) properly interfaced with other IT systems. SCLSIS is the Fleet's central configuration management system and is responsible for creation, delivery and maintenance of ship configuration identity and logistics/engineering document applicability information to the shipboard SNAP computers as well as shore based maintenance planners.

(U) ($2.047) Command Document Management System (CDMS): This effort will provide document management, workflow, records management, imaging, and electronic signature capabilities to NAVSEA. It is a combination of Commercial Off The Shelf (COTS) hardware and software products. CDMS is necessary for NAVSEA to be able to meet and maintain the space requirements for paper storage at the Washington Navy Yard (WNY). NAVSEA is moving to the WNY in 2001.

(U) ($1.237) Various Software Development: The Command's Information Technology Infrastructure will be developing for facility implementation such leading edge technologies as: SecureID, Public Key Infrastructure (PKI encryption), Smart Card technology, Gauntlett firewalls, Voice Over Internet Protocol (IP), Virtual Private Networks (VPN), and remote access technologies. Also being developed are plans policies to establish standards for desktops, local area network configurations, remote access, and the overarching data management architecture plan to be used by the Command. Procurements, plans and policies demonstrate alignment with the strategic vision and policies of the DON CIO, as well as with industry best practices.

(U) ($ .200) Software Development Upgrades: This provides technical support for development and upgrades for NAVSEA Headquarters systems and infrastructure.

(U) PROGRAM CHANGE SUMMARY   FY 1999   FY 2000   FY 2001

   FY 2000 President's Budget:
   Appropriated Value:
   Adjustment from FY 99/00 Appropriated/FY 00 PresBudg: 5.219
   FY 2001 President's Budget Submit: 5.219

CHANGE SUMMARY EXPLANATION:

(U) FUNDING: PBD 205 – Information Technology and Critical Infrastructure Protection.

(U) SCHEDULE: NOT APPLICABLE .

(U) TECHNICAL: NOT APPLICABLE.

B. (U) OTHER PROGRAM FUNDING SUMMARY: NOT APPLICABLE.

C. (U) ACQUISITION STRATEGY: UNDER DEVELOPMENT.

D. (U) SCHEDULE PROFILE: UNDER DEVELOPMENT.

Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, page 16 of 22)

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 1)											DATE: **February 2000**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N BA-5**			PROGRAM ELEMENT **NAVY INFO TECH DEV/MOD 0605013N**				PROJECT NAME AND NUMBER NAVSEA IT S2904					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	Various	Various						0.190		Continuing	Continuing	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.190		Continuing	Continuing	
Remarks: Various is being used in the Contract Method & Type, plus Performing Activity & Location because of numerous project initiations and implementation.												
Development Support Equipment											0.000	
Software Development	Various	Various						0.578		Continuing	Continuing	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		0.000		0.578		Continuing	Continuing	
Remarks:												

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 17 of 22)

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 2)									DATE: **February 2000**			
APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, N **BA-5**					**NAVY INFO TECH DEV/MOD 0605013N**				NAVSEA IT S2904			
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various						1.372		Continuing	Continuing	
Operational Test & Evaluation								0.100			0.100	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000		1.472		Continuing	Continuing	
Remarks:												
Contractor Engineering Support	C/FP	Various						1.630		Continuing	Continuing	
Government Engineering Support											0.000	
Program Management Support	C/FP	Various						1.349		Continuing	Continuing	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000		2.979		Continuing	Continuing	
Remarks:												
Total Cost								5.219		Continuing	Continuing	
Remarks:												

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 18 of 22)

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2000

APPROPRIATION/BUDGET ACTIVITY RDT&E, N BA 5	PROGRAM ELEMENT NAME AND NUMBER NAVY INFO TECH DEV/MOD 0605013N	PROJECT NAME AND NUMBER NAVAIR IT W2903

COST ($ in Millions)		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Project Cost		0.000	0.000	1.394	1.261	0.162	0.000	0.000	0.000	2.817
RDT&E Articles Qty		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

*This is not a new start. These funds were moved from O&M,N to RDT&E,N due to Congressional (HAC) direction and subsequent OUSD (C) guidance to adjust IT budgeting.

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Naval Aviation Logistics Data Analysis Integrated Data Environment (NALDA IDE) provides a central Navy aviation logistics database and Management Information System (MIS) compliant with Computer Aided Logistics Support (CALS) and Defense Information Infrastructure Common Operating Environment (DIICOE) for making improved decisions affecting aircraft logistics acquisition, readiness, safety, configuration management, and logistics/engineering support for the CNO Air Warfare Division. The Office of the Secretary of Defense (OSD) has certified NALDA as the central Naval aviation upline Integrated Logistics Support (ILS) data system. NALDA currently provides users with critically needed data access and analysis of maintenance, operations, safety, supportability, and readiness information. Funding is budgeted to support the services of data migration from legacy systems into the NALDA IDE, and for development of the NALDA IDE data warehouse.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS: NOT APPLICABLE.

2. FY 2000 PLAN: NOT APPLICABLE.

3. FY 2001 PLAN:
     (U) ($1.394) Funding is for data migration from legacy configuration management systems into the DOD Configuration Management Information System (CMIS).

(U) B. PROGRAM CHANGE SUMMARY   FY 1999   FY 2000

                                                                                              1.394
  FY 2000 President's Budget: 1.394
  Appropriated Value:
  Adjustment from FY 99/00 Appropriated/FY 00 PresBudg:
  FY 2001 President's Budget Submit:

Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, page 19 of 22)

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification	DATE:
	February 2000

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER	PROJECT NAME AND NUMBER
RDT&E, N BA-5	NAVY INFO TECH DEV/MOD 0605013N	NAVAIR IT W2903

CHANGE SUMMARY EXPLANATION:

(U) FUNDING: Information Technology and Critical Infrastructure Protection: Prompted by the House Appropriations Committee, the Department has reviewed IT budgeting policy. The Congressional concern was that Operation and Maintenance funding was being used for activities more appropriately funded in RDT&E and procurement. A recent Under Secretary of Defense (C) memorandum clarified the FMR guidance. As a result, beginning in FY 01 funds have been transferred from O&MN to RDT&E to cover the services described under Mission Description and Budget Item Justification (Part A).

(U) SCHEDULE: NOT APPLICABLE.

(U) TECHNICAL: NOT APPLICABLE.

(U) C. OTHER PROGRAM FUNDING SUMMARY: NOT APPLICABLE.

(U) D. ACQUISITION STRATEGY:
 Contractor services will be used to perform this work. Legacy configuration management systems data will be migrated into the Configuration Management Information System (CMIS) under NALDA IDE in the Oracle environment.

(U) E. SCHEDULE PROFILE

	FY 1999	FY 2000	FY2001	TO COMPLETE
(U) Program Milestones			4-Q/01 Complete the migration data from three med/large legacy systems into CMIS	4-Q/03 Complete migration of data from all legacy systems into CMIS
(U) Engineering Milestones				
(U) T & E Milestones			4-Q/01 Complete operational evaluation of CMIS after FY01 migrations	4-Q/03 Complete operational evaluation of CMIS after
(U) Contract Milestones				

Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, page 20 of 22)

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 1)										DATE: **February 2000**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N BA-5**			PROGRAM ELEMENT NAVY INFO TECH DEV/MOD 0605013N					PROJECT NAME AND NUMBER **NAVAIR IT W2903**			

Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	

Remarks:

Development Support Equipment											0.000	
Software Development	CPAF	TBD						1.394	11/00	1.423	2.817	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		0.000		1.394		1.423	2.817	

Remarks: Funding will be used to migrate data from legacy configuration management systems into the DOD Configuration Management Information System (CMIS) under NALDA IDE in the Oracle environment.

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 21 of 22)

UNCLASSIFIED

Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract

Exhibit R-3 Cost Analysis (page 2) — DATE: **February 2000**

APPROPRIATION/BUDGET ACTIVITY: **RDT&E, N   BA-5**

PROGRAM ELEMENT **0605013N**   NAVY INFO TECH DEV/MOD **0605013N**

PROJECT NAME AND NUMBER: **NAVAIR IT**   W2903

Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	

Remarks:

Cost Categories												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	

Remarks:

Total Cost			0.000	0.000		0.000		1.394		1.423	2.817	

Remarks:

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 22 of 22)

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